
Maryland Emergency Medical System Operations Fund Fiscal 2022 Budget Overview

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

February 2021

Maryland Emergency Medical System Operations Fund

Fiscal 2022 Budget Overview

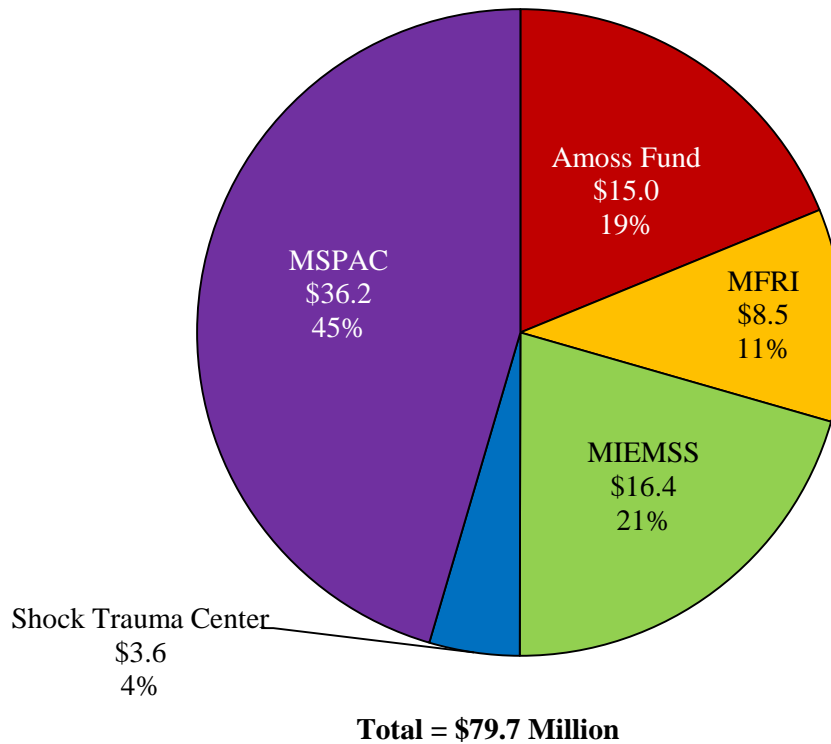
Program Description

Funding for Maryland's emergency medical services (EMS) system is provided from a variety of State, local, and volunteer sources. Annual State budget support for EMS is provided from the Maryland Emergency Medical System Operations Fund (MEMSOF). The source of revenue for MEMSOF is a biennial surcharge of \$29 on motor vehicle registrations for certain classes of vehicles, as specified in Section 13-954 of the Transportation Article. Funding from a \$7.50 moving violation surcharge has also been credited to MEMSOF since fiscal 2014. Interest earned annually on the fund balance is credited to the fund.

MEMSOF Fiscal 2022 Allowance

The fiscal 2022 allowance provides for \$79.7 million in total expenditures funded from MEMSOF. **Exhibit 1** provides the percentage breakdown of each MEMSOF entity relative to total spending. The Maryland State Police Aviation Command (MSPAC) (45%), the Maryland Institute for Emergency Medical Services Systems (MIEMSS) (21%), and the Senator William H. Amoss Fire, Rescue, and Ambulance Fund (Amoss Fund) (19%) make up the largest portions of MEMSOF expenditures.

Exhibit 1
MEMSOF 2022 Expenditures
(\$ in Millions)



Amoss Fund: Senator William H. Amoss Fire, Rescue, and Ambulance Fund
MEMSOF: Maryland Emergency Medical System Operations Fund
MFRI: Maryland Fire and Rescue Institute
MIEMSS: Maryland Institute for Emergency Medical Services Systems
MSPAC: Maryland State Police Aviation Command
Shock Trauma Center: R Adams Cowley Shock Trauma Center

Note: Percentages may not sum to total due to rounding.

Source: Governor's Fiscal 2022 Budget Books; Department of Legislative Services

Exhibit 2 shows MEMSOF expenditures from fiscal 2020 to 2022. The fiscal 2022 allowance for total MEMSOF expenditures increases modestly at 1.3%. Funding increases in MSPAC due to the restoration of fiscal 2021 cost containment and salary enhancements for members of the State Law Enforcement Officers Labor Alliance (SLEOLA). This is offset by a \$905,000 reduction to the Maryland Fire and Rescue Institute's (MFRI) allocation based on available fund balance generated from pandemic-related delays in starting MFRI's spring classes. The \$100,000 increase to the R Adams Cowley Shock Trauma Center (Shock Trauma Center) is in line with the Administration's expressed intent to increase the grant to \$3.7 million by fiscal 2023.

Exhibit 2
MEMSOF Expenditures
Fiscal 2020-2022 Allowance

	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Working</u>	<u>2022</u> <u>Allowance</u>	<u>2021-2022</u> <u>Change</u>	<u>2021-2022</u> <u>% Change</u>
MFRI R75T00.01	\$9,618,695	\$9,389,631	\$8,484,618	-\$905,013	-9.6%
MIEMSS D53T00.01	15,345,970	16,381,887	16,410,872	28,985	0.2%
Shock Trauma Center M00R01.01	3,400,000	3,500,000	3,600,000	100,000	2.9%
Amoss Fund D50H01.06	15,001,117	15,000,000	15,000,000	0	0.0%
MSPAC W00A01.04	35,011,286	34,474,456	36,244,423	1,769,967	5.1%
Total	\$78,377,068	\$78,745,974	\$79,739,913	\$993,939	1.3%

Amoss Fund: Senator William H. Amoss Fire, Rescue, and Ambulance Fund

MEMSOF: Maryland Emergency Medical System Operations Fund

MFRI: Maryland Fire and Rescue Institute

MIEMSS: Maryland Institute for Emergency Medical Services Systems

MSPAC: Maryland State Police Aviation Command

Shock Trauma Center: R Adams Cowley Shock Trauma Center

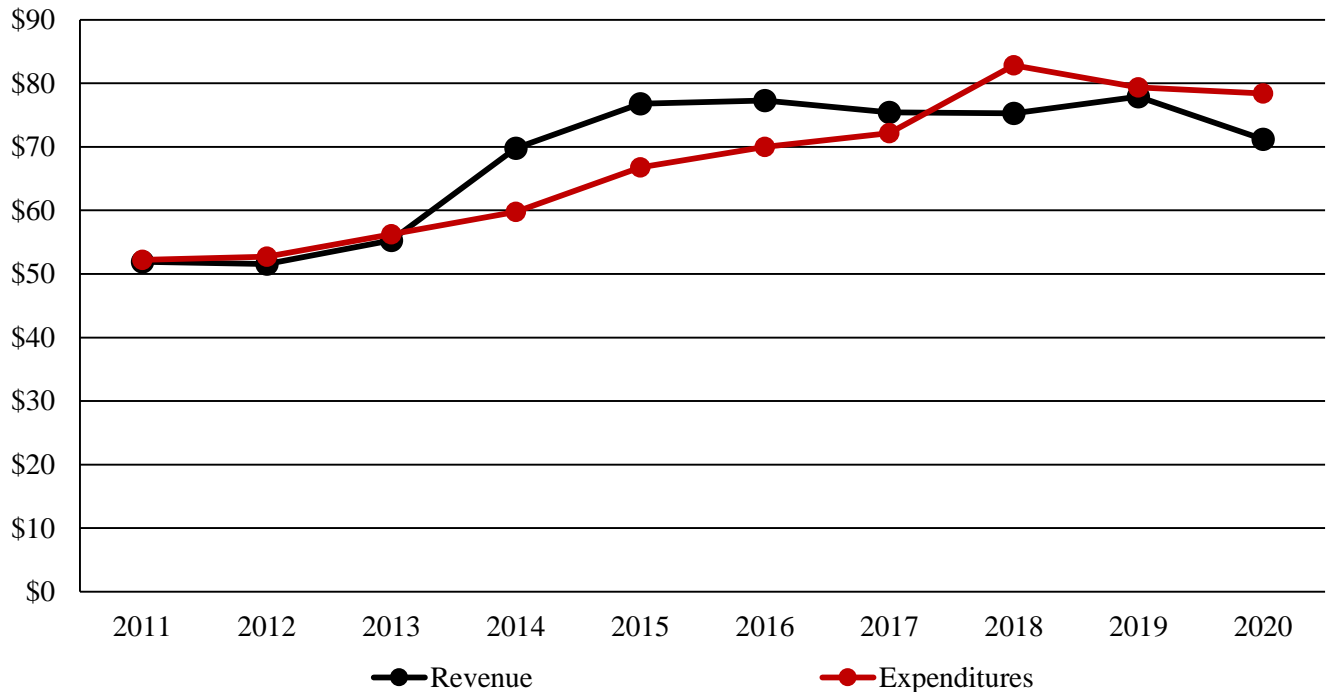
Note: The fiscal 2021 working appropriation and fiscal 2022 allowance recognize adjustments for salary enhancements that are currently budgeted within the Department of Budget and Management.

Source: Governor's Fiscal 2022 Budget Books; Department of Legislative Services

Historical Revenues and Expenditures

Exhibit 3 shows MEMSOF revenues and expenditures from fiscal 2011 through 2020. Between fiscal 2011 and 2013, revenues and expenses remained close and increased in tandem to approximately \$55 million. During this period, expenditures exceeded revenues in all but one year. Beginning in fiscal 2014, the Motor Vehicle Administration (MVA) increased the registration fee, resulting in the sharp increase in revenues between fiscal 2013 and 2015. MEMSOF revenues outpaced expenses by \$7.6 million on average annually between fiscal 2014 and 2017.

Exhibit 3
MEMSOF Actual Revenues versus Expenditures
Fiscal 2011-2020
(\$ in Millions)



MEMSOF: Maryland Emergency Medical System Operations Fund

Source: Department of Legislative Services

Expenditures have also risen since fiscal 2013, though they only began to outpace revenues in fiscal 2018. As a result, MEMSOF saw its first deficit since fiscal 2013 to the tune of \$7.5 million, largely driven by MSPAC operating expenditures and a MIEMSS communication system upgrade. This deficit has continued through fiscal 2020, exacerbated by a drop in revenues due to the COVID-19 pandemic. During the 2020 session, the Department of Legislative Services (DLS) projected fiscal 2020 revenues to total \$76.6 million. Actual revenues came in 7.0%, or \$5.4 million, below the DLS projection. This was largely driven by a drop in revenues from the MVA registration fee, which could not be collected because of the closure of MVA facilities during spring 2020. Moving violation citations dropped 25.7% in fiscal 2020 due to the significant drop in motor vehicle travel during the spring. **Exhibit 4** details the impact of COVID-19 on MEMSOF revenues.

Exhibit 4
Maryland Emergency Medical Systems Operations Fund
Impact of COVID-19 on Fiscal 2020 Revenues
Fiscal 2020

	<u>2020 Projection</u>	<u>2020 Actual</u>	<u>Difference</u>	<u>Percentage</u>
MVA Registration Fee	\$73,553,049	\$68,479,366	-\$5,073,683	-6.9%
Interest Income	407,815	57,801	-50,014	-12.3%
Moving Violations Surcharge	2,630,008	1,726,269	-903,738	-34.4%
Replenishments and Transfers	0	641,279	641,279	100.0%
Total	\$76,590,872	\$71,204,715	-\$5,386,157	-7.0%

MVA: Motor Vehicle Administration

Source: Department of Legislative Services

As discussed later in this analysis, revenues are expected to return to their prepandemic levels. Still, DLS projects this deficit to continue to grow in future years as costs persist.

Issues

1. MEMSOF Forecasts

The Department of Budget and Management (DBM) and DLS each produce an annual MEMSOF forecast, each with slight variations in its assumptions. **Exhibit 5** summarizes the assumptions made by DBM and DLS in their respective MEMSOF forecasts. **Exhibit 6** provides DLS' MEMSOF forecast from fiscal 2020 through 2027

Exhibit 5 Comparison of Fiscal 2022 MEMSOF Forecast Assumptions

<u>Assumption</u>	<u>DBM</u>	<u>DLS</u>
Growth Rate Calculation	3-year average rate	10-year average rate
Moving Violations Surcharge	Revenues equal the average of 4 prior years, beginning in fiscal 2021	Fiscal 2021 revenues based on Judiciary's December projection and subsequent years equal to average of 4 prior years
MFRI	4.15% based on a 3-year average rate	3.35% based on a 10-year average rate and includes personnel salary enhancements
MIEMSS	3.62% based on a 3-year average rate	3.50% based on a 10-year average rate and includes personnel salary enhancements
Shock Trauma	Annual increase of \$100,000 through fiscal 2023	Does not reflect increase beyond the current fiscal year
Amoss Fund	Grants set to \$15.0 million	Grants set to \$15.0 million
MSPAC	3.45% based on a 3-year average rate	7.52% based on a 10-year average rate and includes personnel salary enhancements
MIEMSS Communication Systems	Not recognized	Reflects operating expenses based on DoIT's cost estimates

Amoss Fund: Senator William H. Amoss Fire, Rescue, and Ambulance Fund

DBM: Department of Budget and Management

DLS: Department of Legislative Service

DoIT: Department of Information Technology

MEMSOF: Maryland Emergency Medical System Operations Fund

MIEMSS: Maryland Institute for Emergency Medical Services Systems

MFRI: Maryland Fire and Rescue Institute

MSPAC: Maryland State Police Aviation Command

Shock Trauma Center: R Adams Crowley Shock Trauma Center

Source: Department of Budget and Management; Department of Legislative Services

Exhibit 6
Maryland Emergency Medical Services Operations Fund Statements
Department of Legislative Services
Fiscal 2020-2027 Estimated

	<u>2020 Actual</u>	<u>2021 Working</u>	<u>2022 Allowance</u>	<u>2023 Estimated</u>	<u>2024 Estimated</u>	<u>2025 Estimated</u>	<u>2026 Estimated</u>	<u>2027 Estimated</u>
Beginning Balance (7/1)	\$25,588,853	\$18,416,500	\$17,257,937	\$19,513,721	\$12,872,160	\$5,875,375	-\$3,430,619	-\$17,410,913
MVA Registration Fees	\$68,479,366	\$75,566,980	\$79,299,989	\$78,181,859	\$77,994,223	\$79,858,285	\$79,482,951	\$79,109,381
Interest Income	357,801	233,907	241,102	212,345	139,560			
Moving Violations Surcharge	1,726,269	1,786,523	2,454,607	2,454,607	2,454,607	2,454,607	2,454,607	2,454,607
Replenishments and Transfers	641,279							
Current Year Revenues	\$71,204,715	\$77,587,410	\$81,995,698	\$80,848,812	\$80,588,390	\$82,312,892	\$81,937,558	\$81,563,988
MD Fire and Rescue Institute (UMCP)	\$9,618,695	\$9,389,631	\$8,484,618	\$9,703,757	\$10,028,405	\$10,363,915	\$10,710,650	\$11,068,985
MIEMSS	15,345,970	16,381,887	16,410,872	16,926,253	17,457,819	18,006,079	18,571,556	19,154,793
Shock Trauma Center	3,400,000	3,500,000	3,600,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Amoss Fund Grants to Local Fire, Rescue and Ambulance	15,001,117	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
MD State Police – Aviation Div.	35,011,286	34,474,456	36,244,423	38,969,261	41,898,950	45,048,892	48,435,646	52,077,013
MIEMSS Comm. Sys. Upgrade				3,691,103				
Current Year Expenditures	\$78,377,068	\$78,745,974	\$79,739,913	\$87,490,373	\$87,585,174	\$91,618,886	\$95,917,852	\$100,500,792
Ending Balance (6/30)	\$18,416,500	\$17,257,937	\$19,513,721	\$12,872,160	\$5,875,375	-\$3,430,619	-\$17,410,913	-\$36,347,717

Amoss Fund: Senator William H. Amoss Fire, Rescue, and Ambulance Fund
MIEMSS: Maryland Institute for Emergency Medical Services Systems
MVA: Motor Vehicle Administration
Shock Trauma Center: R Adams Cowley Shock Trauma Center
UMCP: University of Maryland, College Park Campus

Source: Governor's Fiscal 2022 Budget Books; Judiciary; Maryland Department of Transportation; Comptroller of Maryland; Department of Legislative Services

For comparison purposes, **Appendix 2** provides DBM’s MEMSOF forecast from fiscal 2020 through 2026. Note that the DBM projection provides four out-year projections, while DLS continues to provide five out-years. Beginning with the fiscal 2020 forecast, DBM began utilizing the average growth rate from the three most recent years of actual spending as a means to forecast future expenditures; this change in calculation was applied to the assumed growth rates for MFRI, MIEMSS, and MSPAC. According to the department, this was done to address concerns that overall growth in agency spending was being inappropriately skewed by the fiscal 2014 fee increase and enhanced spending that resulted from that fee increase. With the calculation of lower growth rates, the DBM forecast predicts a closing balance of \$3.2 million in fiscal 2026.

The DLS forecast continues to use the 10-year average rate of growth for projecting future agency operating expenses. In addition to offering a point of comparison from the DBM forecast, using a longer period for determining the average growth rate provides for more smoothing to account for significant or unique year-over-year changes. With the different calculation for rate of growth, significant variance results between the DBM and DLS forecasts. The assumptions that differ for the DLS forecast include the following.

- ***MVA Registration Fees:*** The DLS forecast shows that from fiscal 2022 through 2026, registration revenues will grow by 2.1% based on the anticipated year-to-year changes assumed in the Maryland Department of Transportation’s (MDOT) January 2021 *Final Consolidated Transportation Program* forecast. The forecast assumes a 10% increase in fiscal 2022 as car sales recover following the pandemic and 2.1% overall growth over the out-years. Differences in the fees collected are due to timing differences in the MDOT forecast used by DBM and DLS.
- ***Moving Violation Surcharge:*** The DLS forecast assumes fiscal 2021 revenues of \$1.8 million based on the Judiciary’s December surcharge revenue projection. Beginning in fiscal 2022, future year revenues are equal to the average of the four prior year revenues. DBM uses the four-year average revenue beginning in fiscal 2021, though it does not seem to adequately account for the likely decline in citations due to the pandemic.
- ***MFRI:*** Expenditures grow at a rate of 3.4%, while the DBM forecast assumes 4.2%. In addition to utilizing the actual average annual growth for the past 10 years versus the most recent 3 years, the DLS forecast allocates funding in fiscal 2021 and 2022 for employee compensation enhancements that are not allocated in the DBM forecast. Both DBM and DLS forecasts recognize the one-time decline in funding due to available fund balances.
- ***MIEMSS:*** The DLS forecast applies a growth rate of 3.6% to MIEMSS operating expenses. The DLS assumed rate of growth is based on average expenditures for fiscal 2011 through 2020. Operating expenses for MIEMSS in the DLS forecast reflect general salary increases in fiscal 2022, which are not reflected in the DBM forecast. In addition, the DLS expenditures include operating expenses to maintain the agency’s communications system, which had previously been budgeted separately from the MIEMSS general operations budget.
- ***Shock Trauma Center:*** The Shock Trauma Center receives \$3.6 million in fiscal 2021. DLS also does not assume the same increased funding in the out-years of the forecast. Providing

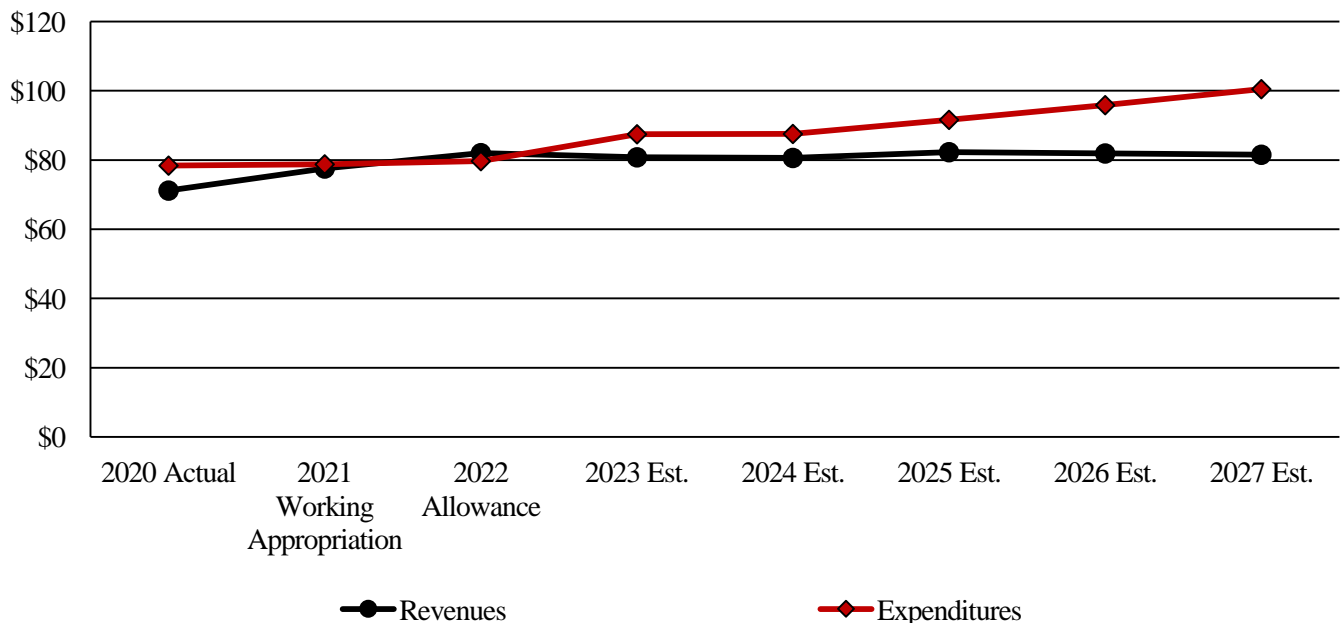
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funding above the \$3.2 million minimum grant amount expressed through legislative intent in Chapter 429 of 2013 is a policy decision that should be made annually based on the overall health of MEMSOF. As such, DLS recommends concurring with and maintaining the funding level in fiscal 2022 but does not reflect a continued increase beyond the current budget year being considered.

- **MSPAC:** DLS anticipates expenditures to grow at a rate of 7.5%, compared to the DBM growth rate of 3.5%. The DLS forecast does allocate funding for cost-of-living increases and SLEOLA bargaining agreement provisions in fiscal 2021 and 2022, which are not reflected in the DBM forecast.

Based on these assumptions, the DLS forecast projects that MEMSOF will remain solvent through fiscal 2024 with an estimated closing balance of \$5.9 million. Despite the pandemic, MEMSOF is expected to see better-than-projected registration fee revenues and relatively stable expenditures. The date of insolvency therefore remains to be fiscal 2025, as was projected by DLS in the fiscal 2021 forecast. The sharp increase in registration fee revenues will also produce a one-time surplus in fiscal 2022 before expenditures once again outpace revenues, as shown in **Exhibit 7**. The resulting spending gap is expected to grow to \$18.9 million by fiscal 2027.

Exhibit 7
MEMSOF Revenues versus Expenditures
Fiscal 2020-2027 Est.
(\$ in Millions)



MEMSOF: Maryland Emergency Medical System Operations Fund

Source: Department of Legislative Services

The projected insolvency suggests that the General Assembly will need to consider fee increases or other revenue enhancements in the near future in order to sustain current levels of MEMSOF-supported operations. This will require separate legislation. DLS recommends that the General Assembly consider such legislation no later than the 2023 session in order for any changes to be implemented prior to fiscal 2025.

2. Amoss Fund Maintenance of Effort Requirement Enforced For First Time

The Director of the Maryland Emergency Management Agency (MEMA) is responsible for enforcing the maintenance of effort (MOE) provisions associated with grants provided through the Amoss Fund. The MOE requires counties to spend an amount greater than or equal to the amount of State funds received for fire protection from their own sources and require that counties spend an amount at least equal to the average amount expended in the prior three years by the county. Chapter 225 of 2014 established how MOE requirements should be enforced.

- The Director of MEMA may withhold funds allocated for the second subsequent fiscal year from a county that does not comply with MOE requirements.
- If a jurisdiction does not comply with the MOE requirements for two consecutive years and no waiver is granted by the Board of Public Works or the General Assembly, then the director must withhold funds.
- The penalty for noncompliance is equal to the percentage by which the county failed to meet the MOE requirement.
- A county may request a waiver from the MOE requirement based on a determination that the county's fiscal condition significantly impedes the county's ability to fund the MOE requirement. A waiver cannot relieve a county of the requirement to make expenditures to fire protection from its own sources.

Chapter 225 also changed the calculation of fire protection expenditures beginning in fiscal 2015 to exclude capital expenditures. MEMA annually sends out instructions to all counties updating any changes to the law and reiterating all rules and requirements. Counties are required to report on expenditures for fire protection from the prior fiscal year and report the amount of money distributed to each recipient and purpose of the expenditure, including unexpended funds and the amount and nature of any in-kind assistance made by the county to volunteer fire, rescue, and ambulance companies.

In order to fairly calculate the three-year average, fiscal 2015 through 2017 expenditures are used to establish the three-year base period. MOE determinations are then based upon the three-year base period as compared to the actual expenditures of the subsequent two fiscal years – fiscal 2018 and 2019. Because the disbursements of the Amoss Fund are determined in November of each fiscal year, fiscal 2021 is therefore the first year any potential reductions would be applied to a jurisdiction's Amoss Fund allocation. Statute provides that any local company or jurisdiction who fails

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to submit expenditure data to MEMA by December of the following fiscal year is eligible to have part, or all, of their allocation forfeited. The Military Department advises that for the fiscal 2021 disbursements, all required expenditure data was received, and only Anne Arundel County was penalized for failing to meet the MOE requirements. The penalty to a county's disbursement is equal to the percentage by which it fails to meet the MOE requirement; in Anne Arundel County's case, it missed the MOE by 2% and so its Amoss Fund disbursement was reduced by 2%.

Appendix 1
Maryland Emergency Medical Services Operations Fund
Governance Structure, Uses, and Sources

Maryland Emergency Medical System Operations Fund Oversight

Emergency Medical Services Board

The Emergency Medical Services (EMS) Board consists of 11 members appointed by the Governor to serve four-year terms, ending on June 30. The EMS Board is tasked with developing, adopting, and monitoring a statewide plan to ensure effective coordination and evaluation of EMS. The EMS Board appoints the Executive Director of the Maryland Institute for Emergency Medical Services Systems (MIEMSS), who serves as the administrative head of the State's EMS system and the operations of MIEMSS. MIEMSS implements the plan developed by the EMS Board. The EMS Board prepares an annual budget proposal that takes into account the estimated income of the Maryland Emergency Medical System Operations Fund (MEMSOF) and budget requests from MIEMSS, the R Adams Cowley Shock Trauma Center (Shock Trauma Center) operating fund, the Maryland Fire and Rescue Institute (MFRI), and the Maryland State Police Aviation Command (MSPAC).

EMS Advisory Council

The State EMS Advisory Council (SEMSAC) consists of 31 members appointed by the EMS Board with approval by the Governor. SEMSAC serves as the principal advisory body, assists with the EMS plan (criteria and guidelines for delivery of EMS), and provides means to address EMS issues regionally and statewide.

MEMSOF Entities without EMS Board Oversight:
Senator William H. Amoss Fire, Rescue, and Ambulance Fund

The Senator William H. Amoss Fire, Rescue, and Ambulance Fund (Amoss Fund) is not bound by a review and approval process by the EMS Board. Rather, it is managed by the Maryland Emergency Management Agency (MEMA) within the Military Department.

Statute requires an annual appropriation to the Amoss Fund of \$15 million from MEMSOF. Funding is distributed by MEMA to the counties and Baltimore City to purchase fire and rescue equipment and for capital building improvements. Distributions are made according to each county's percentage of total property tax accounts. Qualified municipalities in a county receive a percentage of the funds received by a county equal to one-half of the proportion that the municipality's expenditures bear to the county's expenditures. All counties receive a minimum of 2% of the annual appropriation in addition to the amounts distributed to qualified municipalities.

MEMSOF Revenues

Revenues to MEMSOF come from three primary sources:

- **Motor Vehicle Administration (MVA) Registration Fees:** The MVA registration fee supporting MEMSOF was originally established at \$8.00 per year in 1992. The fee increased by \$3.00 in 2001, raising it to \$11.00 per year. During the 2013 session, a fee increase of \$3.50 per year was included in the Transportation Infrastructure Investment Act (Chapter 429 of 2013). This raised the fee from \$11.00 to \$14.50 per year, or \$29.00 collected biennially.
- **Moving Violations Surcharge:** Funding from a \$7.50 moving violation surcharge has also been credited to MEMSOF since fiscal 2014. This reflects the revenues in excess of disbursements to the State Widow and Orphans Fund, the Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program, and the Maryland State Fireman's Association.
- **Accrued Interest:** Interest earned annually on the fund balance is credited to the fund.

Uses of MEMSOF

As stated in Section 13-955 of the Transportation Article, the money in MEMSOF shall be used solely for the following components of Maryland's EMS program:

- **MSPAC:** Special funds from MEMSOF support the medically oriented mission of MSPAC. General funds support law enforcement and homeland security functions. The funding split for MSPAC has remained at 80% in special funds and 20% in general funds since fiscal 2003. The funding split is based on the ratio of medically oriented functions to nonmedical functions; search and rescue missions have been considered medically oriented functions since fiscal 2007. According to the Governor's fiscal 2022 Managing for Results submission, MSPAC estimates that medically oriented missions (*i.e.*, medivac plus search and rescue missions) accounted for an average of 86.4% of total operational activities since calendar 2015.
- **MIEMSS:** MIEMSS was established as a State agency in 1993. MIEMSS had been in existence for 20 years prior to that – first under the Maryland Department of Health and then under the University of Maryland, Baltimore Campus. MIEMSS oversees and coordinates all components of the statewide EMS system.
- **Shock Trauma Center:** The Shock Trauma Center, operated by the University of Maryland Medical System, is the core element of the State's EMS system and serves as the State's primary adult resource center for the treatment of trauma. MEMSOF funds are provided as an operating subsidy to the Shock Trauma Center. Chapter 429 expressed the intent to increase the Shock Trauma Center operating subsidy from \$3.0 million to \$3.2 million in fiscal 2015.
- **MFRI:** MFRI is the State's fire and emergency service training agency responsible for the majority of basic level pre-hospital training and education for EMS providers.
- **Amoss Fund:** The Amoss Fund provides grants to local jurisdictions for the purchase of fire and rescue equipment and building rehabilitation. These grants are administered by MEMA.

Appendix 2
Maryland Emergency Medical Services Operations Fund Statements
Department of Budget and Management
Fiscal 2020-2026 Estimated

	<u>2020</u> <u>Actuals</u>	<u>2021</u> <u>Appropriation</u>	<u>2022</u> <u>Estimate</u>	<u>2023</u> <u>Estimate</u>	<u>2024</u> <u>Estimate</u>	<u>2025</u> <u>Estimate</u>	<u>2026</u> <u>Estimate</u>
Beginning Balance (7/1)	\$25,588,853	\$18,416,500	\$17,948,072	\$20,840,726	\$19,480,929	\$15,494,772	\$10,795,265
MVA Registration Fees	\$68,479,366	\$75,527,000	\$79,220,000	\$78,176,000	\$77,934,000	\$79,724,000	\$79,482,000
Interest Income	357,801	360,045	384,048	399,224	346,294	260,297	138,088
Moving Violations Surcharge	1,726,269	2,454,066	2,454,066	2,454,066	2,454,066	2,454,066	2,454,066
Replenishments & Transfers	641,279						
Current Year Revenues	\$71,204,715	\$78,341,111	\$82,058,113	\$81,029,290	\$80,734,360	\$82,438,363	\$82,074,154
MD Fire & Rescue Institute (UMCP)	\$9,618,695	\$9,453,600	\$8,452,634	\$9,665,053	\$10,014,625	\$10,376,840	\$10,752,157
MIEMMS	15,345,970	16,381,887	16,410,872	17,091,800	17,800,980	18,539,587	19,308,840
MD State Police Aviation Command	35,011,286	34,474,052	35,701,954	36,932,235	38,204,911	39,521,443	40,956,821
Shock Trauma Center (UMMS)	3,400,000	3,500,000	3,600,000	3,700,000	3,700,000	3,700,000	3,700,000
Amoss Grants (MEMA)	15,001,117	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Current Year Expenditures	\$78,377,068	\$78,809,539	\$79,165,460	\$82,389,087	\$84,720,516	\$87,137,871	\$89,717,818
Ending Balance (6/30)*	\$18,416,500	\$17,948,072	\$20,840,726	\$19,480,929	\$15,494,772	\$10,795,265	\$3,151,601

Amoss: Senator William H. Amoss Fire, Rescue, and Ambulance Fund
MEMA: Maryland Emergency Management Agency
MIEMSS: Maryland Institute for Emergency Medical Services Systems
MVA: Motor Vehicle Administration
Shock Trauma Center: R Adams Cowley Shock Trauma Center
UMCP: University of Maryland, College Park Campus
UMMS: University of Maryland Medical System

*Does not reflect salary enhancements budgeted in the Department of Budget and Management Statewide Account.

Source: Department of Budget and Management